

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2006-07 AND 2007-08**

MAY PC#	POLICY CHANGE TITLE	MAY 2007 EST. FOR 2006-07		MAY 2007 EST. FOR 2007-08		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	CDHS						
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$279,615,000	\$0	\$338,334,000	\$0	\$58,719,000	\$0
2	CCS CASE MANAGEMENT	\$110,330,000	\$45,235,000	\$112,998,000	\$46,329,000	\$2,668,000	\$1,094,000
3	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
4	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$36,600,000	\$0	\$0	\$0
5	POSTAGE & PRINTING	\$22,047,000	\$10,504,350	\$22,047,000	\$10,504,350	\$0	\$0
6	CHILDREN'S OUTREACH INITIATIVE	\$8,125,000	\$3,524,000	\$34,575,000	\$15,049,050	\$26,450,000	\$11,525,050
7	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
8	FAMILY PACT MIP AND I&E PROGRAMS	\$2,877,000	\$0	\$824,000	\$0	-\$2,053,000	\$0
9	MIS/DSS CONTRACT	\$2,916,000	\$729,000	\$21,422,000	\$4,608,050	\$18,506,000	\$3,879,050
10	MMA - ELIGIBILITY SYSTEMS CHANGE	\$2,175,000	\$217,500	\$533,000	\$53,300	-\$1,642,000	-\$164,200
11	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,156,000	\$1,078,000	\$2,131,000	\$1,065,500	-\$25,000	-\$12,500
12	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$2,400,000	\$0	\$1,000,000	\$0	-\$1,400,000	\$0
13	FAMILY PACT WAIVER DEMO EVALUATION	\$1,684,000	\$250,000	\$1,434,000	\$0	-\$250,000	-\$250,000
14	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$1,614,000	\$0	\$0	\$0
15	MIS/DSS INTERIM OPERATIONS	\$1,000,000	\$250,000	\$1,340,000	\$335,000	\$340,000	\$85,000
16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,520,000	\$760,000	\$1,580,000	\$790,000	\$60,000	\$30,000
17	MMA – BENEFICIARY OUTREACH	\$367,000	\$183,500	\$1,101,000	\$550,500	\$734,000	\$367,000
18	IMMUNIZATION REGISTRY	\$1,260,000	\$0	\$1,260,000	\$0	\$0	\$0
19	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$0	\$0	\$1,200,000	\$600,000	\$1,200,000	\$600,000
20	SPD EDUCATION AND OUTREACH	\$161,000	\$80,500	\$1,039,000	\$519,500	\$878,000	\$439,000
21	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
22	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTREACH	\$2,268,000	\$0	\$2,268,000	\$0	\$0	\$0
23	MEDI-CAL VS. MEDICARE RATE STUDY	\$600,000	\$300,000	\$0	\$0	-\$600,000	-\$300,000
24	MITA ASSESSMENT	\$125,000	\$12,500	\$625,000	\$62,500	\$500,000	\$50,000
25	TAR POSTAGE	\$410,000	\$205,000	\$410,000	\$205,000	\$0	\$0
26	SB 437 - SELF-CERTIFICATION EVALUATION	\$285,000	\$142,500	\$800,000	\$400,000	\$515,000	\$257,500
28	CONTINUOUS NURSING CARE PILOT PROJECT	\$125,000	\$62,500	\$125,000	\$62,500	\$0	\$0

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	CDHS						
29	SB 437 WIC GATEWAY & PRESUMPTIVE ELIG PROGRAI	\$210,000	\$105,000	\$418,000	\$209,000	\$208,000	\$104,000
30	CHDP GATEWAY ELECTRONIC APPLICATION FSR	\$195,000	\$97,500	\$195,000	\$97,500	\$0	\$0
31	MIS/DSS OVERSIGHT CONTRACT	\$103,000	\$16,300	\$286,000	\$34,000	\$183,000	\$17,700
32	EPOCRATES	\$40,000	\$20,000	\$158,000	\$79,000	\$118,000	\$59,000
33	COORDINATED CARE MANAGEMENT PILOT	\$0	\$0	\$1,350,000	\$675,000	\$1,350,000	\$675,000
34	COHS REBATE RECONCILIATION	\$137,000	\$34,250	\$332,000	\$83,000	\$195,000	\$48,750
35	MMA SYSTEM-GENERATED NOTICE OF ACTION	\$991,000	\$495,500	\$991,000	\$495,500	\$0	\$0
36	DISEASE MANAGEMENT PROGRAM	\$500,000	\$250,000	\$7,300,000	\$3,650,000	\$6,800,000	\$3,400,000
59	MEDS REPLACEMENT CONTRACTOR	\$0	\$0	\$1,600,000	\$400,000	\$1,600,000	\$400,000
60	HEALTH CARE COVERAGE INITIATIVE - ADMIN COSTS	\$17,000,000	\$0	\$64,000,000	\$0	\$47,000,000	\$0
	CDHS SUBTOTAL	\$542,450,000	\$78,692,900	\$704,504,000	\$100,997,250	\$162,054,000	\$22,304,350
	OTHER DEPARTMENTS						
37	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$433,804,000	\$0	\$151,308,000	\$0	-\$282,496,000	\$0
38	PERSONAL CARE SERVICES	\$153,997,000	\$0	\$159,194,000	\$0	\$5,197,000	\$0
39	HEALTH RELATED ACTIVITIES/TITLE XIX	\$114,264,000	\$0	\$113,649,000	\$0	-\$615,000	\$0
40	CDDS ADMINISTRATIVE COSTS	\$31,337,000	\$0	\$32,923,000	\$0	\$1,586,000	\$0
41	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,499,000	\$0	\$17,499,000	\$0	\$0	\$0
42	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$5,596,000	\$0	\$5,066,000	\$0	-\$530,000	\$0
43	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,080,000	\$0	\$3,928,000	\$0	-\$152,000	\$0
44	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,391,000	\$0	\$3,630,000	\$0	\$239,000	\$0
45	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,202,000	\$0	\$2,472,000	\$0	\$270,000	\$0
46	OUTREACH - CHILDREN	\$1,967,000	\$650,000	\$2,496,000	\$650,000	\$529,000	\$0
47	BABY WELCOME KITS	\$1,906,000	\$0	\$2,102,000	\$0	\$196,000	\$0
48	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
49	AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$0	\$0
50	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$245,000	\$0	\$245,000	\$0	\$0	\$0

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	OTHER DEPARTMENTS						
51	MERIT SYSTEM SERVICES FOR COUNTIES	\$209,000	\$104,500	\$225,000	\$112,500	\$16,000	\$8,000
52	HEALTH-E APP	\$0	\$0	\$278,000	\$0	\$278,000	\$0
53	SB 437 WIC STAFF FOR WIC GATEWAY FSR	\$0	\$0	\$172,000	\$0	\$172,000	\$0
54	CA-MMIS REPLACEMENT--CDPH STAFF	\$0	\$0	\$147,000	\$0	\$147,000	\$0
55	COMM LIVING SUPPORT BENEFIT (AB 2968)--CDPH STAFF	\$0	\$0	\$58,000	\$0	\$58,000	\$0
56	ADHC PROGRAM RESTRUCTURING (SB 1755)--CDPH STAFF	\$0	\$0	\$50,000	\$0	\$50,000	\$0
57	ICF/DD CONTINUOUS NURSING PILOT--CDPH STAFF	\$0	\$0	\$49,000	\$0	\$49,000	\$0
58	PIA EYEWEAR COURIER SERVICE	\$646,000	\$323,000	\$639,000	\$319,500	-\$7,000	-\$3,500
62	DEPT OF PUBLIC HEALTH (CDPH) ADMIN COSTS	\$0	\$0	\$9,092,000	\$0	\$9,092,000	\$0
	OTHER DEPARTMENTS SUBTOTAL	\$772,799,000	\$1,077,500	\$506,878,000	\$1,082,000	-\$265,921,000	\$4,500
	OTHER ADMINISTRATION SUBTOTAL	\$1,315,249,000	\$79,770,400	\$1,211,382,000	\$102,079,250	-\$103,867,000	\$22,308,850
	GRAND TOTAL COUNTY AND OTHER ADMIN.	\$1,515,514,000	\$144,818,400	\$1,491,515,000	\$202,918,750	-\$23,999,000	\$58,100,350